

**E911 EMERGENCY COMMUNICATION COMMITTEE
FY 2008 BUDGET WORKSHEET**

7/31/2008

DESCRIPTION	FY 2008 Budget	FY 2008 YTD EXP
COMMISSION AND MEETING EXPENSES		
Meeting Expenses	500	1,423
In-State Travel	6,000	2,931
	6,500	4,354
ADMINISTRATIVE EXPENSES		
<i>E911 Project Manager Salary/ Benefits</i>	89,394	72,163
Office Space Rental	2,400	-
Administrative Support	10,000	5,000
Office Supplies	250	1,012
Telephone	1,400	504
Printing and Binding	0	-
Photocopying	150	-
Postage	500	126
Mediation (Legal)	0	-
Training	2,000	-
Administrative Rules	600	-
Capital Improvements	10,000	925
Awards	400	-
IN-STATE TRAVEL		
Fuel	3,000	1,175
Vehicle maintenance	1,000	252
Lodging and per diem	5,600	3,454
IN-STATE TRAVEL PSAP COMMITTEE		
Travel	5,000	4,230
Lodging and per diem	5,000	-
OUT OF STATE TRAVEL		
NENA & NASNA CONFERENCE	5,990	7,567
Professional Membership fees	250	308
	142,934	96,716
TOTAL ALLOCATED BUDGET	149,434	101,070 *

ASSUMPTIONS:

- >Meeting expenses include room rental, refreshments and material copy expenses
- >Meeting Travel expense includes: lodging @ \$70/night x 2 nights x 13 members; per diem @ \$30/day x 2 days x 13 members;
- >Air fare @ \$150 x 1 trip x 13 members; mileage @ .445 x 3476 miles; rental car @ \$30/day x 9 days;
- >Administrative Support: comparable to quarterly meetings for Capitol Commission
- >Telephone allows \$700 for office phone, and \$700 for cell phone
- >Office Space Rental - \$600 per quarter
- >NASNA Conference in Sacramento, CA
- >NENA Conference in Tampa, FL to include one PSAP Standard Committee Member